

FIRST REGULAR SESSION

HOUSE BILL NO. 13

97TH GENERAL ASSEMBLY

INTRODUCED BY REPRESENTATIVE STREAM.

0013L.01I

D. ADAM CRUMBLISS, Chief Clerk

AN ACT

To appropriate money for real property leases, related services, utilities, systems furniture, structural modifications, and related expenses for the several departments of state government and the divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to appropriate money for capital improvements and the other expenses of the Office of Administration and the divisions and programs thereof, and to transfer money among certain funds for the period beginning July 1, 2013 and ending June 30, 2014.

Be it enacted by the General Assembly of the state of Missouri, as follows:

There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each
3 department, division, agency, and program enumerated in each section for the item or items
4 stated, and for no other purpose whatsoever chargeable to the fund designated for the period
5 beginning July 1, 2013 and ending June 30, 2014 as follows:

Section 13.005. To the Office of Administration

2 For the Division of Facilities Management, Design and Construction
3 For the payment of real property leases, utilities, systems furniture,
4 structural modifications, and provided that not more than five
5 percent (5%) flexibility is allowed between Sections 13.005,
6 13.010, and 13.015, with no more than five percent (5%)
7 flexibility allowed between departments within this section

8 For the Department of Elementary and Secondary Education
9 Expense and Equipment

10 From General Revenue Fund.....	\$377,992
11 From Federal Funds and Other Funds.....	2,033,231

12	For the Department of Revenue	
13	Expense and Equipment	
14	From General Revenue Fund.	656,865
15	For the Department of Revenue	
16	For the State Lottery Commission	
17	Expense and Equipment	
18	From Other Funds.	341,746
19	For the Office of Administration	
20	Expense and Equipment	
21	From General Revenue Fund.	286,077
22	From Other Funds.	421,306
23	For the Ethics Commission	
24	Expense and Equipment	
25	From General Revenue Fund.	100,227
26	For the Department of Agriculture	
27	Expense and Equipment	
28	From General Revenue Fund.	157,351
29	From Other Funds.	85,841
30	For the Department of Natural Resources	
31	Expense and Equipment	
32	From General Revenue Fund.	295,825
33	From Federal Funds and Other Funds.	1,418,130
34	For the Department of Economic Development	
35	Expense and Equipment	
36	From General Revenue Fund.	31,737
37	From Federal Funds and Other Funds.	2,589,418
38	For the Department of Insurance, Financial Institutions and Professional Registration	
39	Expense and Equipment	
40	From Other Funds.	70,654

41	For the Department of Labor and Industrial Relations	
42	Expense and Equipment	
43	From General Revenue Fund.....	7,146
44	From Federal Funds and Other Funds.....	343,739
45	For the Department of Public Safety	
46	Expense and Equipment	
47	From General Revenue Fund.....	88,996
48	From Federal Funds and Other Funds.....	154,367
49	For the Department of Public Safety	
50	For the State Highway Patrol	
51	Expense and Equipment	
52	From General Revenue Fund.....	49,841
53	From Federal Funds and Other Funds.....	1,052,395
54	For the Department of Public Safety	
55	For the Gaming Commission	
56	Expense and Equipment	
57	From Gaming Commission Fund.....	391,499
58	For the Department of Corrections	
59	Expense and Equipment	
60	From General Revenue Fund.....	5,879,151
61	From Other Funds.....	179,470
62	For the Department of Mental Health	
63	Expense and Equipment	
64	From General Revenue Fund.....	1,811,628
65	For the Department of Health and Senior Services	
66	Expense and Equipment	
67	From General Revenue Fund.....	1,635,245
68	From Federal Funds.....	1,911,978

69	For the Department of Social Services	
70	Expense and Equipment	
71	From General Revenue Fund.....	9,419,649
72	From Federal Funds and Other Funds.	5,074,726
73	For the State Legislature	
74	Expense and Equipment	
75	From General Revenue Fund.....	9,930
76	For the Secretary of State	
77	Expense and Equipment	
78	From General Revenue Fund.....	627,999
79	From Other Funds.	3,300
80	For the State Auditor	
81	Expense and Equipment	
82	From General Revenue Fund.....	11,702
83	For the Attorney General	
84	Expense and Equipment	
85	From General Revenue Fund.....	331,476
86	From Federal Funds and Other Funds.	326,830
87	For the Judiciary	
88	Expense and Equipment	
89	From General Revenue Fund.....	2,190,793
90	From Federal Funds and Other Funds.	<u>145,171</u>
91	Total.....	\$40,513,431

Section 13.010. To the Office of Administration

- 2 For the Division of Facilities Management, Design and Construction
- 3 For operation of state-owned facilities, utilities, systems furniture,
- 4 structural modifications, and provided that not more than five
- 5 percent (5%) flexibility is allowed between Sections 13.005,
- 6 13.010, and 13.015, with no more than five percent (5%)
- 7 flexibility allowed between departments within this section

8	For the Department of Elementary and Secondary Education	
9	Expense and Equipment	
10	From General Revenue Fund.....	\$352,600
11	From Federal Funds.....	980,737
12	For the Department of Higher Education	
13	Expense and Equipment	
14	From General Revenue Fund.....	121,317
15	For the Department of Revenue	
16	Expense and Equipment	
17	From General Revenue Fund.....	1,315,544
18	From Other Funds.	582,414
19	For the Office of Administration	
20	Expense and Equipment	
21	From General Revenue Fund.....	2,326,266
22	From Other Funds.	500,146
23	For the Department of Agriculture	
24	Expense and Equipment	
25	From General Revenue Fund.....	83,465
26	From Federal Funds and Other Funds.	410,073
27	For the Department of Natural Resources	
28	Expense and Equipment	
29	From General Revenue Fund.....	318,922
30	From Federal Funds and Other Funds.	882,828
31	For the Department of Economic Development	
32	Expense and Equipment	
33	From General Revenue Fund.....	239,837
34	From Federal Funds and Other Funds.	1,065,121

35	For the Department of Insurance, Financial Institutions and Professional Registration	
36	Expense and Equipment	
37	From Other Funds.	884,516
38	For the Department of Labor and Industrial Relations	
39	Expense and Equipment	
40	From General Revenue Fund.	58,963
41	From Federal Funds and Other Funds.	1,492,691
42	For the Department of Public Safety	
43	Expense and Equipment	
44	From General Revenue Fund.	243,823
45	From Federal Funds and Other Funds.	133,088
46	For the Department of Public Safety	
47	For the State Highway Patrol	
48	Expense and Equipment	
49	From Other Funds.	133,563
50	For the Department of Public Safety	
51	For the Gaming Commission	
52	Expense and Equipment	
53	From Gaming Commission Fund.	74,699
54	For the Department of Corrections	
55	Expense and Equipment	
56	From General Revenue Fund.	869,409
57	For the Department of Mental Health	
58	Expense and Equipment	
59	From General Revenue Fund.	737,601
60	From Federal Funds and Other Funds.	199,745

61	For the Department of Health and Senior Services	
62	Expense and Equipment	
63	From General Revenue Fund.....	636,563
64	From Federal Funds.....	968,786
65	For the Department of Social Services	
66	Expense and Equipment	
67	From General Revenue Fund.....	5,077,954
68	From Federal Funds and Other Funds.....	715,509
69	For the Governor's Office	
70	Expense and Equipment	
71	From General Revenue Fund.....	343,732
72	For the Lieutenant Governor's Office	
73	Expense and Equipment	
74	From General Revenue Fund.....	32,273
75	For the State Legislature	
76	Expense and Equipment	
77	From General Revenue Fund.....	1,723,196
78	For the Secretary of State	
79	Expense and Equipment	
80	From General Revenue Fund.....	1,036,224
81	From Other Funds.....	40,668
82	For the State Auditor	
83	Expense and Equipment	
84	From General Revenue Fund.....	183,518
85	For the Attorney General	
86	Expense and Equipment	
87	From General Revenue Fund.....	448,247
88	From Federal Funds and Other Funds.....	222,026

89 For the State Treasurer
90 Expense and Equipment
91 From Other Funds. 193,789

92 For the Judiciary
93 Expense and Equipment
94 From General Revenue Fund. 232,597
95 Total. \$25,862,450

Section 13.015. To the Office of Administration

2 For the Division of Facilities Management, Design and Construction
3 For the operation of institutional facilities, utilities, systems furniture,
4 structural modifications, and provided that not more than five
5 percent (5%) flexibility is allowed between Sections 13.005,
6 13.010, and 13.015, with no more than five percent (5%)
7 flexibility allowed between departments within this section

8 For the Department of Elementary and Secondary Education
9 Expense and Equipment
10 From General Revenue Fund. \$3,878,871

11 For the Department of Revenue
12 For the Lottery Commission
13 Expense and Equipment
14 From Other Funds. 120,775

15 For the Department of Agriculture
16 Expense and Equipment
17 From Other Funds. 497,177

18 For the Department of Public Safety
19 Expense and Equipment
20 From Other Funds. 2,786,011

21	For the Department of Public Safety	
22	For the State Highway Patrol	
23	Expense and Equipment	
24	From General Revenue Fund.....	275,990
25	From Federal Funds and Other Funds.....	1,863,163
26	For the Department of Corrections	
27	Expense and Equipment	
28	From General Revenue Fund.....	43,528,653
29	From Other Funds.....	1,425,607
30	For the Department of Mental Health	
31	Expense and Equipment	
32	From General Revenue Fund.....	21,076,073
33	For the Department of Health and Senior Services	
34	Expense and Equipment	
35	From Federal Funds.....	10,652
36	For the Department of Social Services	
37	Expense and Equipment	
38	From General Revenue Fund.....	2,829,975
39	From Federal Funds.....	<u>769,092</u>
40	Total.....	\$79,062,039

Section 13.020. To the Office of Administration

2	For the Division of Facilities Management, Design and Construction	
3	For the collection and payment of costs associated with state-owned,	
4	institutional, and state leased space occupied by non-state agencies	
5	Expense and Equipment	
6	From Office of Administration Revolving Administrative Trust Fund.....	\$1,500,000

Section 13.025. To the Office of Administration

2	For the Division of Facilities Management, Design and Construction	
3	For the Department of Public Safety	
4	For the Adjutant General	

5	For the payment of real property leases, related services, utilities, systems	
6	furniture, structural modifications, and related expenses	
7	Expense and Equipment	
8	From Federal Funds.....	\$904,656E
9	For the Department of Public Safety	
10	For the Adjutant General	
11	For the operation of institutional facilities, related services, utilities,	
12	systems furniture, structural modifications, and related expenses	
13	Expense and Equipment	
14	From General Revenue Fund.....	1,231,518
15	From Federal Funds.....	4,049,403E
16	From Other Funds.	<u>446,828</u>
17	Total.....	\$6,632,405

Bill Totals

General Revenue Fund.....	\$113,172,761
Federal Funds.....	21,724,989
Other Funds.	<u>15,441,235</u>
Total.....	\$150,338,985

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